Legislative Appropriations Request

For Fiscal Years 2026 and 2027

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

By

San Jacinto Community College District

August 16, 2024

CERTIFICATE

Agency Name   San Jacinto Community College District

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2024–25 GAA).

Chief Executive Office or Presiding Judge

_____
Signature

Brenda Hellyer, Ed.D.
Printed Name

Chancellor
Title

August 16, 2024
Date

Board or Commission Chair

_____
Signature

Marie Flickinger
Printed Name

Chair, Board of Trustees
Title

August 16, 2024
Date

Chief Financial Officer

_____
Signature

Teri Zamora
Printed Name

Vice Chancellor of Fiscal Affairs
Title

August 16, 2024
Date

Legislative Appropriations Request
For Fiscal Years 2026 and 2027

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ABOUT SAN JACINTO COMMUNITY COLLEGE DISTRICT

San Jacinto Community College District traces its roots to May 1960, when voters in five independent school districts (ISDs), Channelview, Deer Park, Galena Park, La Porte and Pasadena (Sheldon ISD was added in 1968), approved the creation of East Harris County Union Junior College, demonstrating a partnership between a growing community college and an urban sprawling area rich in Texas history. The College's name was changed in February 1961 to San Jacinto Junior College District and then again in 1995 to San Jacinto Community College District. The College is most often referenced by the community as San Jacinto College or San Jac. The college district has now grown to include five campuses, a network of off-campus learning centers, nearly 41,000 students annually, a robust dual credit and early college high school program, and online course offerings. The College is also known for its excellence in teaching and learning in all areas, including academic, transfer and workforce education. In order to serve these students, the College employs over 2,600 full-time and part-time personnel.

Vision

San Jacinto College will advance the social and economic mobility of all members of our community. We will be known for our excellence in teaching and learning, our intentional student-centered support, and our commitment to every student. We will be the preferred workforce and economic development partner in the region and a champion for lifelong learning. San Jacinto College will inspire students to explore opportunities, define their educational and career paths, and achieve their goals and dreams.

Mission

San Jacinto College is focused on student success, academic progress, university transfer, and employment. We are committed to opportunities that enrich the quality of life in the communities we serve.

Our Values

We understand that every student is on a unique academic journey. San Jacinto College students are a diverse mosaic — blending many perspectives on success. Two-fifths of our student body are first-generation college students, and their academic success has the potential to change their lives, their families, and their communities. Others aspire to master a trade, jump-start a new career, or are preparing to transfer to a university. Many of our students have other obligations and need a flexible schedule that allows them to balance education, work, and family.

No matter how you define it, success for every graduate drives our value system at San Jacinto College. We are committed to seven deeply held beliefs:
- Integrity: We Act Honorably and Ethically - "We conduct ourselves in ways that are professional, instill confidence, and promote trust."
- Inclusivity: We Grow through Understanding - "We respect and learn from the diversity of our cultures, experiences, and perspectives."
- Collaboration: We Are Stronger Together - "We believe in the power of working together."
- Innovation: We Embrace New Possibilities - "We anticipate change, explore opportunities, and create continuously evolving solutions."
- Accountability: We Are Responsible Individually and Collectively - "We take ownership for our commitments and outcomes."
- Sense of Community: We Care for Those We Serve - "We demonstrate concern for the well-being and success of our students, our communities, and our people."
- Excellence: We Strive for Outstanding Results - "We take risks, we assess our work, and we aspire to improve the quality of everything we do."

San Jacinto College operates from a Strategic Plan approved by the Board of Trustees. This plan creates the focus of all employees on the five strategic goals of the plan. Each employee focuses on those goals through the lens of the underlying assumptions. In addition to the Strategic Plan, each year the College forwards Annual Priorities to the Board of Trustees on how each member of the College faculty, staff, and administration will help meet those goals and help students succeed in their higher education journey. It takes each employee, faculty, staff, and administrator working together to help reach these goals. Below is a listing of our Strategic Goals, the

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Underlying Assumptions, and the Annual Priorities approved by the Board of Trustees for fiscal year 2025. Each employee will use this information, combined with the annual priorities in their specific areas, to create their own individual performance plan of tactics to accomplish during the year to move the College closer to the annual priorities.

GOALS
- Student Success
- Workforce and Economic Development
- Our People
- Operational Excellence
- Outreach and Partnerships

Underlying Assumptions
- Access, Belonging, and Excellence
- Collaborative Communication
- Continuous Improvement
- Continued One-College Alignment

ANNUAL PRIORTIES
The Board of Trustees adopted the 2024-2025 annual priorities for the College on May 6, 2024
- Maintain our Commitment to a Culture of Access, Belonging, and Excellence
- Expand Transfer and Career/Workforce Pathways
- Expand Outreach Efforts Through College-Going Opportunities
- Establish a San Jac Online Campus
- Advance a Culture of Organizational Engagement and Resiliency
- Evaluate and Optimize Performance Outcomes

The College is currently developing its next five-year Strategic Plan which is anticipated to be completed in mid-fiscal year 2025.

BOARD OF TRUSTEES
A seven-member Board of Trustees, elected for six-year terms by the taxpayers in its taxing district, govern the College. The Board sets the vision, mission, and strategic direction for the College and is responsible for oversight of budgets, polices, and governance. Current Board members, place of residence, year original term began, and year term expires are listed below.

Marie Flickinger – Chair, Houston, TX, 1995, 2025
John Moon Jr. – Vice Chair, Pasadena, TX, 2009, 2027
Keith Sinor – Secretary, Deer Park, TX, 2011,02027
Erica Davis Rouse – Asst Secretary, Houston, TX 2017, 2029
Dr. Michelle Cantu-Wilson, Pasadena, TX 2023,2029

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Dan Mims, Channelview, TX, 2002, 2027
Larry Wilson, Pasadena, TX, 2007, 2025

OVERVIEW
San Jacinto College is working with Houston-area businesses and higher education institutions to update curriculum, to implement initiatives that foster innovation and advanced manufacturing, to upskill current workers, and to train an incoming workforce for the highly technical jobs that this region attracts and would like to continue attracting. San Jacinto College continues to be a strong resource for the communities it serves and develops the budget based on a positive, yet conservative, framework focused on the College's Strategic Plan and its 2024-2025 annual priorities. The FY25 approved budget provides funding for new initiatives and sustained progress on strategic goals while supporting ongoing College operations. Budgeted revenues grew modestly, based upon an estimated 3.2 percent increase in the State allocation, a 3.0 percent increase in enrollment, and a 5.7 percent increase in property tax revenue. Notably, this is the first time the College anticipates receiving additional State allocation funding mid-biennium, due to the new dynamic funding model based upon performance outcomes. As an integral portion of the FY25 operating budget, it is important to the College that this additional funding is approved.

The FY25 budget also reflects the College's commitment to its employees with 79.8% ($7.4 million) of the unrestricted budget increase allocated to various salary components,   pay adjustments, and new employee positions in support of the College's strategic goal "Our People." This continued emphasis supplements the market adjustments that were made effective November 1, 2023, as a result of the College's comprehensive Job Evaluation Study.

Reductions in several budget areas were made to reallocate resources more strategically. Additional initiatives and requests were not funded or were not fully funded due to limited resources. A "To be Allocated" amount will be used to fund the high priority initiatives and requests in early fall following the receipt of the final certified property tax values, adoption of the tax rate and a review of the fall final enrollment. While enrollment was up in FY24 and initially in Fall 2024 (FY25), Fall enrollment has been impacted by Hurricane Beryl, the new statewide College application form, and issues with the new Department of Education federal financial aid process resulting in what administration hopes is a temporary level of flat enrollment. All efforts over the past several months have been focused on helping students complete required paperwork, removing system barriers, and enrolling. Given the situation, the College will continue to move forward cautiously in expenditures during the coming year.

SIGNIFICANT CHANGES IN POLICY
The passage of House Bill 8 (HB8) has transformed community college funding from a system based on contact hours to a dynamic outcomes-based formula. HB8 also includes additional financial aid for students, additional funding for dual credit students meeting certain financial requirements, a statewide structure for work-based learning, and a framework for stackable and convertible credentials. The College formed work groups to determine areas where the needs of our students and the College's opportunities intersect to meet the needs of local industries and the community at large. Each of these groups developed plans to enhance student outcomes, primarily related to the completion of degrees, certificates, licensures, occupational skills awards, transfers to universities, and attainment of fifteen transferrable hours for dual credit students.

The additional $13.7 million received due to HB8 in fiscal year 2024 helped the College ease the transition from reliance upon HEERF funding for enhanced student supports, absorb costs from a Title V grant that was ending to operationalize the new CRM and related positions in a permanent fashion , perform and fund the results of a job evaluation study to stabilize our workforce with salaries that are competitive in the market, and fund new positions to help the College continue to move forward with needed programs and initiatives.

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Many students benefited from the availability of additional financial aid received in the form of the Texas Educational Opportunity Grant. Additionally, many of the College's dual credit students and their independent school districts benefited from the College's fall 2023 implementation of the FAST program, giving students access to the Financial Aid for Swift Transfer funding. The FAST program continues to grow and reach a growing number of dual credit students.

SIGNIFICANT CHANGES IN THE PROVISION OF SERVICES
San Jacinto College continues to create efficiencies and provide value to our students and our community. Several items of significance include:

•   A new online campus will be launched in fall 2025 to meet the substantial increases in online instruction and to provide more support systems for students who prefer online instruction. The San Jac Online Campus will continue to serve our community with high- quality instruction and offer programs designed to meet current demand and expand access to new populations of learners in our region.

•   San Jacinto College launched its second bachelor's degree, a Bachelor of Applied Science in Education with an emphasis in early childhood education, at the start of the spring 2024 semester. Those who have already earned an Associate of Applied Science in early childhood/child development and are working in the industry can enroll in the bachelor's degree program. Students can use a valid industry-based child development associate credential and one of the previously earned San Jacinto College early childhood certificates or previous education toward their final requirements for graduation with the bachelor's degree. According to a February 2023 report by the Learning Policy Institute, Texas has the largest teacher workforce of any U.S. state with more than 370,000 teachers in 2021-2022. By 2030, the need for highly qualified early childhood and elementary teachers in Texas is projected to increase by 13%. To help launch this degree and meet this critical need in the San Jacinto College community and throughout the region, Houston Endowment awarded San Jacinto College a $1.5 million grant for three years through 2026. These funds will cover the required employee and operating costs during the initial two to three years of the program.

•   San Jacinto College and the National Institute for Bioprocessing Research and Training (NIBRT) announced a partnership in August 2023, making the College the exclusive provider of NIBRT-licensed training in the southern part of the United States. The new training program offers regional biopharmaceutical training quickly, safely, and at lower cost for new hires entering the growing industry. The biotechnology program began at the South Campus in the Science and Allied Health Building in January 2024. The program will equip new biomanufacturing professionals with the skills and knowledge they need to enter the field. Training will integrate theoretical knowledge, practical hands-on experience, and exposure to industry practices customizable to meet industry partners' training needs . Future training offerings will encompass all aspects of biomanufacturing, specialized instrumentation and equipment training, and advanced techniques. The larger Center for Biotechnology will open in a new 10,000 sq. ft. facility on the Generation Park Campus in the second quarter of 2025 to expand the College's biotechnology offerings. In addition to current training offerings, the Center will offer credentials for postgraduates and for new skills areas as needed to meet workforce needs, along with a new Associate of Applied Science in Biomanufacturing Technology opening with a full cohort in fall 2024.

•   The Board of Trustees approved the offering of a Bachelor of Applied Technology degree in Information Technology with an emphasis in Cybersecurity (BAT-IT-CYB). This will be the College's third bachelor's degree program. The program will also feature a Security Operations Center (SOC) to allow hands-on and real-life cybersecurity and analytics experiences for students. Information security, also known as cybersecurity, is experiencing rapid growth and soaring demand for professionals on a global scale. As technology advances become increasingly integrated into our daily lives, the need for experts in cybersecurity has grown significantly. This surge in demand has led to diverse career opportunities in various specializations, including network security, threat intelligence, cloud security, incident response, and more. Many cybersecurity professionals start as security analysts and can progress into high-level management positions, such as Chief Information Security Officers (CISOs). By offering this degree, the College will be able to train students to meet the needs of our local and global industries.

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- The College opened the EDGE Center at the Houston Spaceport at Ellington Field in fiscal year 2020 to address the workforce needs of the aerospace and aviation companies in the Clear Lake area. The College continues to expand its offerings in the EDGE Center. While offering 12 to 18-month programs to train the future workforce, the EDGE Center also reskills aerospace employees through shorter customized training programs.

- The College continues to expand partnerships with regional independent school districts and has expanded dual credit and early college high school offerings , including career and technical education options. The new Financial Aid for Swift Transfer (FAST) program which was approved in HB8 of the last legislative session is a significant benefit to dual credit students and their parents. This area is anticipated to be one of growth in future years, as high school students with the qualifications and the desire, but without the financial ability, are now able to participate in dual credit courses on either an academic or technical pathway. The College has early college high schools and modified early college high schools with Channelview, Clear Creek, Deer Park, Galena Park, La Porte, Pasadena, Sheldon, and Crosby Independent School Districts. This work continues to be important with dual credit and early college high school students representing 22.7 percent of the fall 2023 student enrollment.

- Notably, the Aspen Institution recognized San Jac as a top ten college in the nation for the 10th year in a row. This is the nation's signature recognition of high achievement and performance among America's community colleges. The colleges selected for this honor stand out among more than 1,100 community colleges nationwide as having high and improving levels of student success as well as equitable outcomes for Black and Hispanic students and those from lower-income backgrounds.

- The College has expanded mental health and neurodiversity services for students, funded primarily by donations and grants. Additional staffing and targeted resources are now in place providing support to students in need including on-campus counselors, community groups, national organizations, and crisis lines.

- The San Jac Promise program was expanded to include all graduating high school seniors in the College's taxing district beginning with the student cohort graduating from high school in May 2022. These students receive a combination of financial aid and Promise funds, ensuring the ability to earn an associate degree with no cost to the student for tuition, fees or course materials. The student commits to pursue a minimum of twelve credit hours each fall and spring and complete their degree within a three-year timeframe. Each year continues to enroll a larger proportion of first-generation students, with continuous growth in the level of support provided to these students.

- The College was early in adopting open educational resources and designing a system through which students can purchase low-cost course materials entitled Open Books Plus. Since the program commenced in 2017, our students have saved a total of $49.7 million on course materials.

SIGNIFICANT EXTERNALITIES
- While the Greater Houston Partnership has identified 180 businesses that established new operations, relocated to, or expanded operations here in Q2 of 2024, employment trends for the month of June 2024 have slowed. The economy is still growing but at a slower pace.

- Funding from a TRUE grant is being utilized to develop and expand the College's Center for Entrepreneurship at the Generation Park Campus . This program is of great support to many of the College's other programs, in helping students who have completed licenses and skills understand how to start and succeed in the marketplace with their own small business venture.

- Significant external items that have negatively affected the College's enrollment, operations and budget during the leadup to the fall 2024 semester include the rollout of the new Apply Texas platform, the national rollout of the new FAFSA platform, and a week-long shutdown during Hurricane Beryl. Despite these occurrences,

Administrator's Statement   8/16/2024 3:12:09PM
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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dedicated employees have worked to overcome these difficulties as much as possible.

•   Another looming externality that could have a negative effect on students will be the implementation of new regulations from the U .S. Department of Education later this year. Some of these have the potential to interrupt the College's ability to continue some components of its Open Books Plus program , mentioned above, that would then increase the cost of course materials to students.

•   The State's funding of the new performance model under HB8 is very much appreciated! The importance of continuing to increase the funding both mid-biennium and from one biennial budget to the next cannot be over-emphasized. To fail to do so would be to return to an allocation model, which did not motivate, reward, or encourage success.

EXCEPTIONAL ITEM REQUESTS
Two Exceptional Item requests have been submitted.

San Jacinto College (SJC) seeks one-time exceptional item funding of $10 million from the Texas Legislature to enhance our biotechnology program at the Center for Biotechnology, encompassing both the Generation Park and South campuses. This funding will support the acquisition of advanced equipment and maintaining the NIBRT (National Institute for Bioprocessing Research and Training) license agreement used to deliver a widely used industry lead specialized curriculum. The $10 million exceptional item request is a strategic investment in the future of biotechnology education at San Jacinto Community College and is also an investment for future growth in companies selecting Texas for their new biopharma operations. By supporting this investment, the Texas Legislature will help the College equip students with the skills and knowledge necessary to excel in a critical and rapidly evolving industry. This funding will benefit our students and institution and contribute to the economic vitality and technological advancement of Texas.

San Jacinto College is requesting $4.5 million in state funding to establish an instruction-based, student-embedded Security Operations Center (SOC) at the college to enhance efforts to create the skilled workforce to meet the cybersecurity needs of the future. This initiative seeks to align real world, practical experience with the College's current cybersecurity curriculum. The SOC will provide a valuable service to the community by strengthening the cybersecurity posture of the region while providing enhanced education for students, increasing economic development opportunities, and providing community protection. The SOC will be operated by student workers under the guidance of experienced professionals. This structure ensures students are adequately prepared and supervised in their roles and their contributions are valuable to the SOC's operations as well as their education.

Additional details for both exceptional item requests are provided in Schedule 9, Non-Formula Support.

SUPPORT FOR TEXAS ASSOCIATION OF COMMUNITY COLLEGES (TACC) FORMULA FUNDING REQUEST
San Jacinto College fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

San Jacinto College respectfully requests the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately $1.12 billion for FY25, which puts biennial program expenses about $40 million over the FY24-25

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appropriation; this is the current supplemental funding need.

Additionally, the community colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

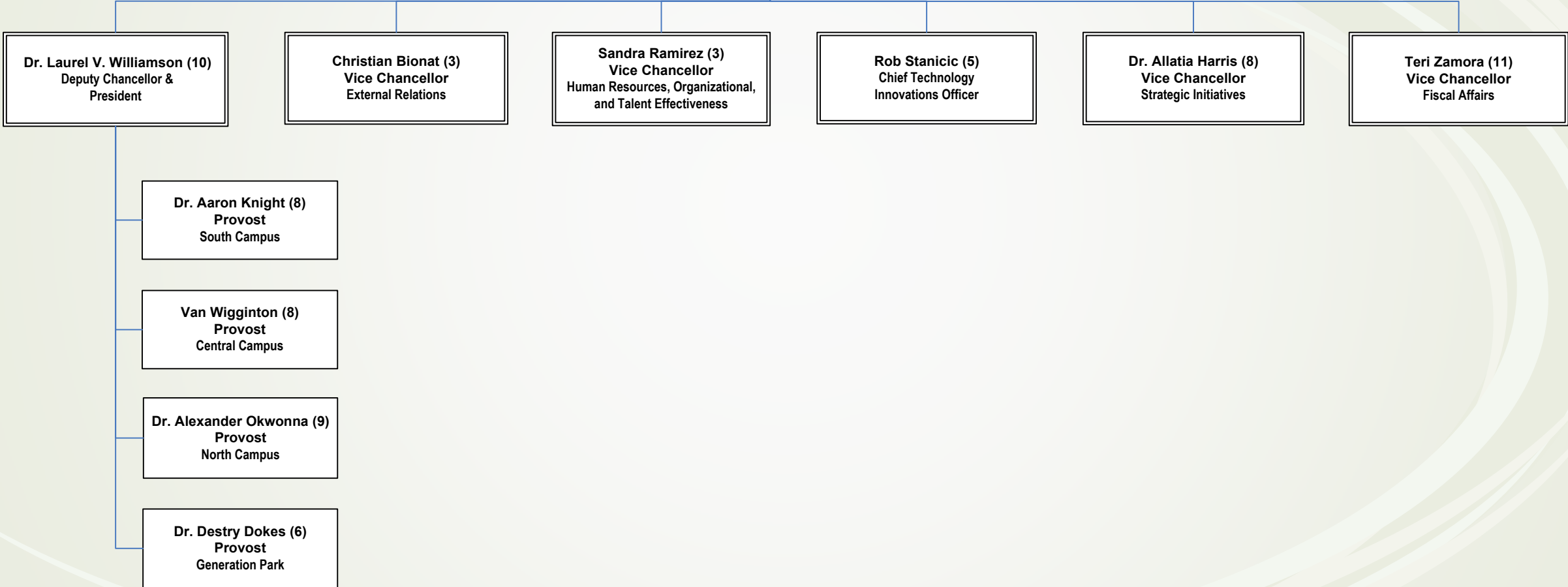BACKGROUND CHECKS

Background checks are conducted on all candidates to be hired by the College as permitted by the Texas Government Code, Sec. 411.094, and the Texas Education Code, Section 61.003, and consistent with the College's human resources checklist for hiring leaders.

Administrative and Academic Officers

Board of Trustees

Dr. Brenda Hellyer (7)
Chancellor

Dr. Laurel V. Williamson (10)
Deputy Chancellor &
President

Christian Bionat (3)
Vice Chancellor
External Relations

Sandra Ramirez (3)
Vice Chancellor
Human Resources, Organizational,
and Talent Effectiveness

Rob Stanicic (5)
Chief Technology
Innovations Officer

Dr. Allatia Harris (8)
Vice Chancellor
Strategic Initiatives

Teri Zamora (11)
Vice Chancellor
Fiscal Affairs

Dr. Aaron Knight (8)
Provost
South Campus

Van Wigginton (8)
Provost
Central Campus

Dr. Alexander Okwonna (9)
Provost
North Campus

Dr. Destry Dokes (6)
Provost
Generation Park

Updated August 2024

Functional Unit Descriptions

Chancellor:

This position's primary responsibility is to serve as the chief executive officer of the San Jacinto Community College District. This position is responsible for implementing the College's strategic direction and ensuring operations are consistent with the mission, vision, purpose, and core values and in compliance with state and federal laws and regulations and accreditation guidelines. This position is also responsible for effectively implementing policies and regulations established by the Board of Trustees.

Deputy Chancellor & President:

This position is recognized as the current second in command to the Chancellor, and functions as the administrator in charge in the absence of the Chancellor. This position is also responsible for the direction of the four main campuses, Student Services, Center of Teaching and Learning Excellence, accreditation and assessment, college preparatory, learning assessment, student success, and the Pathways project, and is principally responsible for directing College's core values, "one-college" vision, the achievement of the College's strategic plan, and annual priorities on the main campuses.

Vice Chancellor External Relations:

This position is responsible for the strategic planning, visioning, developing, and implementation of the Colleges marketing and external relations strategies. These strategies include advertising (traditional and new media), e-marketing, communications, media relations, crisis communications, publications, website creation and content management, social media, government affairs, resource development, and public relations activities, both internal and external. This position also serves as the Texas Public Information Act Officer to manage and respond to Public Information requests on behalf of San Jacinto College.

Vice Chancellor Human Resources, Organizational, and Talent Effectiveness:

This position provides overall strategic HR leadership to the College, and is accountable for developing, articulating, and implementing a people strategy that supports and enables realization of the College's strategic plan and mission. This position is also responsible for developing and executing human resources strategy specifically in the areas of succession planning, talent acquisition, organizational and talent development, performance management, compensation, HRIS, and benefits to promote organizational effectiveness.

Chief Technology Innovation Officer:

This position directs and manages information technology strategic plans, policies, programs and schedules for data processing, computer services, network communications, and management information services to accomplish college goals and objectives.

Vice Chancellor Strategic Initiatives:

This position is over all functions of Continuing and Professional Development and Maritime, including Corporate Training, Athletics, Adult Education, Community Education, Small Business Development, and the Aerospace Academy. This position is also principally accountable for ensuring the College's core values, "one-college" vision, the achievement of the College's strategic plan, and annual priorities on the Maritime campus are implemented.

Vice Chancellor Fiscal Affairs:

This position is responsible for developing and recommending short and long-term goals for financial planning, budgeting, accounting, and reporting for the San Jacinto College District. The position oversees finance, accounting, treasury, budgeting, internal audit, purchasing, facilities services, new construction, safety, risk management, auxiliary operations, grants management, emergency management and police services. This position also serves as the college's Chief Financial Officer.

Provost:

This position is the chief administrative executive of the campus providing academic, administrative, and fiscal leadership. This position is responsible for the daily operations of the campus, and leads the campus leadership team, broader management team, and the budget hearing committee and participates on the San Jacinto College Strategic Leadership Team. This position is also the senior learning leader for the campus and is responsible for implementing the College's academic plan and promoting academic excellence through collaboration, cooperation, and teamwork throughout San Jacinto College.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instruction					
1 *Provide Administration and Instructional Services*					
1 CORE OPERATIONS	680,406	0	0	0	0
2 SUCCESS POINTS	7,261,056	0	0	0	0
3 CONTACT HOUR FUNDING	33,366,191	0	0	0	0
5 PERFORMANCE TIER	0	54,995,750	54,995,750	0	0
TOTAL, GOAL 1	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	41,307,653	54,995,750	54,995,750	0	0
SUBTOTAL	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **978**   Agency name: **San Jacinto College**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$41,307,653	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$54,995,750	$54,995,750	$0	$0
TOTAL, General Revenue Fund	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**
GRAND TOTAL	**$41,307,653**	**$54,995,750**	**$54,995,750**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					

Agency code: **978**   Agency name: **San Jacinto College**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

NUMBER OF 100% FEDERALLY FUNDED
FTEs

Agency code: **978**   Agency name: **San Jacinto College**

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instruction						
1 *Provide Administration and Instructional Services*						
1 CORE OPERATIONS	$0	$0	$0	$0	$0	$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
5 PERFORMANCE TIER	0	0	14,500,000	0	14,500,000	0
TOTAL, GOAL 1	**$0**	**$0**	**$14,500,000**	**$0**	**$14,500,000**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$0**	**$0**	**$14,500,000**	**$0**	**$14,500,000**	**$0**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$0**	**$0**	**$14,500,000**	**$0**	**$14,500,000**	**$0**

Agency code:	**978**	Agency name:	**San Jacinto College**

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$0	$0	$14,500,000	$0	$14,500,000	$0
	$0	$0	$14,500,000	$0	$14,500,000	$0
TOTAL, METHOD OF FINANCING	$0	$0	$14,500,000	$0	$14,500,000	$0

FULL TIME EQUIVALENT POSITIONS

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	771	74	845
2a Employee and Children	231	17	248
3a Employee and Spouse	170	19	189
4a Employee and Family	225	22	247
5a Eligible, Opt Out	9	1	10
6a Eligible, Not Enrolled	46	2	48
Total for this Section	**1,452**	**135**	**1,587**
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Active Enrollment	**1.452**	**135**	**1.587**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
4c Employee and Family	0	0	0
5c Eligble, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligble, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	771	74	845
2e Employee and Children	231	17	248
3e Employee and Spouse	170	19	189
4e Employee and Family	225	22	247
5e Eligble, Opt Out	9	1	10
6e Eligible, Not Enrolled	46	2	48
Total for this Section	**1,452**	**135**	**1,587**

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	771	74	845
2f Employee and Children	231	17	248
3f Employee and Spouse	170	19	189
4f Employee and Family	225	22	247
5f Eligble, Opt Out	9	1	10
6f Eligible, Not Enrolled	46	2	48
Total for this Section	**1,452**	**135**	**1,587**

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4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

</div>

		DATE:	**8/16/2024**
		TIME:	**3:12:12PM**

Agency code: **978**   Agency name: **San Jacinto College**

CODE	DESCRIPTION	Excp 2026	Excp 2027

Item Name:	Center for Biotechnology -Biomanufacturing Training Program		
Item Priority:	1		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > $50,000:	Yes		
Includes Funding for the Following Strategy or Strategies:	01-01-05 Performance Tier		

OBJECTS OF EXPENSE:

		Excp 2026	Excp 2027
2009	OTHER OPERATING EXPENSE	10,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$0**

METHOD OF FINANCING:

1	General Revenue Fund	10,000,000	0
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The biotechnology industry sector is projected to significantly grow in Texas, offering numerous well-paid job opportunities for skilled technicians. San Jacinto College requests $10 million to support enhancements to the biomanufacturing program laboratories at the Center for Biotechnology. This one-time funding request will support the acquisition of advanced equipment and supplements the cost of the National Institute for Bioprocessing, Research, and Training license to deliver a globally recognized, industry leading specialized curriculum to meet the growing workforce demands of the biotechnology industry sector and attract leading pharma companies to invest in Texas.

The Center for Biotechnology focuses on hands-on training for skilled manufacturing technicians who are workforce ready and in alignment with the biopharmaceutical and industrial biotechnology sector needs. The program requires equipment enhancements to meet these needs and better position Texas to win large biomanufacturing investments. The funding will be used to equip the program's laboratories with much needed state-of-the-art biotechnological instruments, allowing students to gain hands-on experience with industry-standard tools. It will also allow for high-fidelity simulators for pharmaceutical manufacturing to enhance the practical component of the training and advanced analytical tools enabling students to conduct essential research and analysis.

The program is designed in collaboration with industry leaders to ensure its graduates meet current and future workforce needs. This request will help the College to equip students with the skills and training necessary to excel in a critical industry. As the biotechnology industry grows and more companies seek to establish a presence in Houston and the state of Texas, it is essential strategic investments are made to ensure Texas has the skilled technicians needed to meet the job demands of this rapidly evolving and emerging industry.

EXTERNAL/INTERNAL FACTORS:

The industrial biotechnology and biopharmaceutical industries are a robust and growing sector in Texas. Both industries also have national security importance and represent

Agency code: **978**   Agency name: **San Jacinto College**

CODE	DESCRIPTION	Excp 2026	Excp 2027

strategic economic imperatives for the United States and Texas and are rapidly evolving and highly technical industries. Due to the projected growth in the region, there is an opportunity to enhance the biotechnology training pipeline to produce the skilled professionals necessary to meet these growing needs. Current estimates suggest the biomanufacturing industry will grow into a $4 - $30 trillion industry. Notably, history shows investment of a single large capital biopharmaceutical project in a new region results in the clustering of additional companies forming an industry hub. The state of Texas can become the next epicenter of the bioeconomy given proper strategic funding.

The biopharmaceutical manufacturing sector in the Greater Houston region has recently grown to include approximately twenty companies, however, Texas often loses site selection bids to North Carolina and other biopharmaceutical hubs on the East coast which have more aggressively funded workforce programs and boast the ability to readily deliver newly trained manufacturing technicians to the industry. This spurred the College to make strategic investments in biomanufacturing and pharmaceutical technician training.

The Greater Houston region is in an ideal position to capture the emerging industrial biotechnology sector given its existing infrastructure and the low switchover cost from the existing chemical manufacturing industry. The timing for Texas to attract these sectors is unique and requires strong and intentional investments to best position the state as a future home of the top biomanufacturing firms.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   20.00%

CONTRACT DESCRIPTION :

San Jacinto College will contract with vendors for purchase, installation, and maintenance of new equipment. San Jacinto College will contract with vendors to provide hardware, software, and technology tools. The contractual service involves two years of the five years of the NIBRT license. These two years are equivalent to about $2,031,000 and 20% of the Exceptional Item request.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **3:12:12PM**

Agency code: **978**   Agency name: **San Jacinto College**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Cybersecurity Security Operations Center		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-05 Performance Tier		

OBJECTS OF EXPENSE:

		Excp 2026	Excp 2027
2009	OTHER OPERATING EXPENSE	4,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$4,500,000**	**$0**

METHOD OF FINANCING:

		Excp 2026	Excp 2027
1	General Revenue Fund	4,500,000	0
	TOTAL, METHOD OF FINANCING	**$4,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Cybersecurity is a national and state priority, and there is a substantial need to maintain a skilled workforce ready to address security needs across all industry sectors. Cybersecurity is a fast paced and constantly changing field benefitted by on-the-job training and ongoing learning and growth. To enhance efforts to create the skilled workforce, San Jacinto College is requesting $4.5 million to establish an instruction-based, student-embedded Security Operations Center (SOC) at the College to align real world, practical experience with the current cybersecurity curriculum.

The College has made significant investments in funds, talent, and other resources to establish a fully functional internal SOC on its campus. The strategic investment in equipment, technology, training systems, and infrastructure will allow for the expansion of the SOC to integrate with the College's cybersecurity academic programs providing a hands-on experience for students in an operational and professional environment.

The SOC will provide a valuable service to the community by strengthening the cybersecurity posture of the region while providing enhanced education for students, increasing economic development opportunities, and providing community protection. The SOC will be operated by student workers under the guidance of experienced professionals. This structure ensures students are adequately prepared and supervised in their roles and their contributions are valuable to the SOC's operations as well as their education.

The one-time costs for the estimated two-year buildout costs for the SOC is $4.5 million, covering cybersecurity infrastructure systems, data aggregation tools, licensing, training systems, hardware, and other needed infrastructure costs. This strategic investment will not only equip students with essential skills and support local businesses, but it also lays the foundation for long-term economic and educational advancements for the Gulf Coast region.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
TIME: **3:12:12PM**

Agency code: **978**   Agency name: **San Jacinto College**

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

Cybercrime is on the rise and is projected to cost the world approximate $10.5 trillion annually by 2025. There are over 3 million unfilled cybersecurity jobs globally, over 40,000 in Texas and almost 20,000 in the greater Houston region. Employment in the cybersecurity industry is projected to grow by 35% through 2031. Additionally, many small businesses often cannot afford the cost of maintaining quality and up-to-date cybersecurity infrastructure, leaving them vulnerable to potentially costly cyberattacks.

San Jacinto College's current program offers cybersecurity certificate programs, an associate degree, and a bachelor's degree, for a fast-growing field with projections of up to ten percent student growth year over year. The College's associate degree successfully received the prestigious designation by the National Security Agency as a Center of Academic Excellence in Cybersecurity.

The expansion of the SOC allows the College to serve students and partner with industry more effectively. The expansion greatly enhances opportunities for students to incorporate classroom knowledge and real-world cybersecurity experience to solve business challenges. This initiative ensures even the most vulnerable entities can protect themselves against cyber threats, thereby contributing to the overall security and resilience of the community.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   24.00%

CONTRACT DESCRIPTION :

San Jacinto College will contract with vendors for purchase, installation, and maintenance of new equipment. San Jacinto College will contract with vendors to provide hardware, software, and technology tools. Of the requested $4,500,000, we expect $1,100,000 to be in contracts greater than $50,000. This is equivalent to 24% of the Exceptional Item request.

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Bio-Technology Workforce Program (new)

(1) Year Non-Formula Support Item First Funded: 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: $10,000,000

(2) Mission:

The Center for Biotechnology focuses on training workforce-ready skilled biotechnology manufacturing and pharmaceutical technicians.

(3) (a) Major Accomplishments to Date:

N/A

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The expanded and updated support enhancements for the Center for Biotechnology at both Generation Park and the South Campuses will provide training and education to trainees and students seeking biomanufacturing degrees, certifications, and short courses by providing hands-on practical experiences. Funding will enhance training facilities and curriculum to better prepare trainees and students for careers in biomanufacturing, leading to promising careers with long-term growth potential. Specifically, the funding will enable the College to equip laboratories with state-of-the-art biotechnological equipment and instruments, allowing trainees and students to gain hands-on experience with the latest in technology meeting an unmet need for current companies and positioning the Houston region to attract additional companies and firms. Further, the funding will purchase large-scale upstream and downstream equipment for pharmaceutical manufacturing practical training and prepare trainees and students for industry relevant operations and troubleshooting and will enable the College to supplement the cost of the NIBRT license to adopt specialized biomanufacturing curriculum known for its alignment with leading industry standards.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

There were no funding sources prior to receiving non-formula funding.

(5) Formula Funding:
None

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

Not funding the enhancements to the laboratory equipment for the Center for Biotechnology would significantly set back and limit the College's ability to provide students with the practical and hands-on training needed to be workforce-ready upon graduation.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

No ongoing funding is needed.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Using San Jacinto College's Board approved Annual Priorities and Strategic Goals, key performance criteria utilized by the College to measure all program success would be applied to the enhancements of the Center for Biotechnology. These include Transfer and Career/Workforce Pathways, Expand Outreach Efforts, and Advance Workforce and Economic Development.

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Cybersecurity Security Operations Center (new)

(1) Year Non-Formula Support Item First Funded: 2026

    Year Non-Formula Support Item Established: 2026

    Original Appropriation: $4,500,000

(2) Mission:

The initiative seeks to align real world, practical experience into the College's current cybersecurity academic curriculum by enhancing the Security Operations Center and establishing an instruction-based, student-embedded SOC at the college.

(3) (a) Major Accomplishments to Date:

N/A

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Over the two-year proposed build-out of the SOC, the College anticipates creating an expanded student-embedded SOC that will provide hands-on, real-world experience for students in the cybersecurity industry.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

There were no funding sources prior to receiving non-formula funding.

(5) Formula Funding:
None

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The expanded SOC at San Jacinto College will not be able to grow beyond its current iteration of being an internal protection service. It would not be able to provide students with the additional training and practical experience needed to be workforce-ready upon graduation.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

No ongoing funding is needed.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Using San Jacinto College's Board approved Annual Priorities and Strategic Goals, key performance criteria utilized by the college to measure all program success would be applied to the enhancements of Cybersecurity program. These include Transfer and Career Workforce Pathways and Expanding Outreach Efforts, and Advance Workforce and Economic Development.